

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Fund Capitalization

ID=> Session=> Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Fund Caps (no approp out)								
Children's Trust Grant Account	24.8	22.9	24.0	24.0	23.9	-0.9 -3.6 %	-0.1 -0.4 %	-0.1 -0.4 %
Community Assistance Fund	52,000.0	0.0	13,555.5	0.0	0.0	-52,000.0 -100.0 %	-13,555.5 -100.0 %	0.0
Disaster Relief Fund 1116	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-3,000.0 -60.0 %	0.0	0.0
Group Health & Life Benefits	0.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	625,000.0	500,000.0	30,000.0	30,000.0	74,000.0	-551,000.0 -88.2 %	44,000.0 146.7 %	44,000.0 146.7 %
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REAA School Fund 1222	39,996.1	38,789.0	31,230.0	31,230.0	40,640.0	643.9 1.6 %	9,410.0 30.1 %	9,410.0 30.1 %
Trauma Care Fund	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
Appropriation Total	722,520.9	548,311.9	76,809.5	63,254.0	116,663.9	-605,857.0 -83.9 %	39,854.4 51.9 %	53,409.9 84.4 %
Caps Spent as Duplicated Funds								
Alaska LNG Project Fund 1235	0.0	144,071.4	0.0	0.0	0.0	0.0	0.0	0.0
Capital Income Fund 1197	0.0	0.0	14,436.5	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0
Crime Victim Comp Fund 1220	34.0	73.3	125.0	125.0	125.0	91.0 267.6 %	0.0	0.0
Appropriation Total	34.0	144,144.7	14,561.5	125.0	125.0	91.0 267.6 %	-14,436.5 -99.1 %	0.0
Agency Total	722,554.9	692,456.6	91,371.0	63,379.0	116,788.9	-605,766.0 -83.8 %	25,417.9 27.8 %	53,409.9 84.3 %
Funding Summary								
Unrestricted General (UGF)	722,496.1	692,360.4	77,666.5	63,230.0	116,640.0	-605,856.1 -83.9 %	38,973.5 50.2 %	53,410.0 84.5 %
Designated General (DGF)	58.8	96.2	13,704.5	149.0	148.9	90.1 153.2 %	-13,555.6 -98.9 %	-0.1 -0.1 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.